

13
ENVIRONMENTAL QUALITY
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

GRAND TOTAL DEPARTMENT OF ENVIRONMENTAL QUALITY

General Fund	\$920,813	\$787,345	(\$133,468)
Interagency Transfers	\$1,170,000	\$928,367	(\$241,633)
Fees and Self Gen.	\$853,000	\$515,000	(\$338,000)
Statutory Dedications	\$95,148,251	\$97,704,454	\$2,556,203
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$15,167,853	\$17,278,824	\$2,110,971
TOTAL	\$113,259,917	\$117,213,990	\$3,954,073
T. O.	1063	996	(67)

850 - Office of the Secretary

> **ADMINISTRATION PROGRAM:** The mission of the Administrative Program is to facilitate achievement of environmental improvements by coordinating the other programs' work to reduce the quantity and toxicity of emissions, by representing the Department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The program fosters improved relationships with DEQ's customers, including communities and other governmental agencies; and reviews objectives and budget priorities to assure they are in keeping with department mandates. The program's goal is to improve Louisiana's environment by enabling DEQ to provide the state with comprehensive environmental protection to promote and protect health, safety and welfare while considering sound economic development and employment policies.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$165,000	\$165,000	\$0
Statutory Dedications	\$5,501,312	\$5,237,382	(\$263,930)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$42,000	\$90,000	\$48,000
TOTAL	\$5,708,312	\$5,492,382	(\$215,930)
T. O.	73	70	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduces the Department of Civil Service, Division of Administrative Law for administrative hearings (-\$421,637 Statutory Dedications)

Acquisitions and Major Repairs (\$67,610 Statutory Dedications)

Funding provided for training series, reallocations and incumbent adjustments (\$83,691 Statutory Dedications)

New and Expanded for the P-Track Phase One for Louisiana EPA's National Performance Track Program is designed to recognize and encourage top environmental performance among the business and industrial sectors. EPA is offering assistance to the states to help administer efforts as "Co-regulator colleagues". LDEQ has agreed to participate in the program by assisting in recruiting qualified candidates in the state and in evaluating and publishing data on environmental performance. Participation in the program emphasizes Environmental Management System based performance beyond regulatory compliance. The program would be managed as an adjunct to LDEQ's Environmental Leadership P2 Program. (\$48,000 Federal Funds)

Funding adjustment necessary to ensure adequate funding, with attrition, 70 positions including a reduction of three (3) positions (-\$30,453 Statutory Dedications)

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OBJECTIVE: To ensure that 95% of the objectives in the department's programs are met.

PERFORMANCE INDICATOR:

Percentage of DEQ programs meeting objectives

95%	95%	0%
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OBJECTIVE: To promote pollution prevention through non-regulatory programs by enlisting 90 businesses and industries to participate in cooperative, voluntary reduction of pollutants.

PERFORMANCE INDICATOR:

Number of companies participating in voluntary efforts to reduce pollutants

86	90	4
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OBJECTIVE: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 95% of audits prioritized by risk assessment.

PERFORMANCE INDICATOR:

Percentage of audits conducted of those prioritized through risk assessment

95%	95%	0%
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OBJECTIVE: To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.

PERFORMANCE INDICATOR:

Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney

100%	100%	0%
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OBJECTIVE: To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt

95%	95%	0%
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OBJECTIVE: To promote pollution prevention through non-regulatory programs and projects by reviewing 98% of the applications for tax exemption related to pollution control within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days

90%	98%	8%
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OBJECTIVE: To ensure that 100% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

PERFORMANCE INDICATOR:

Percentage of parishes monitored meeting the toxic air pollutant ambient air standards

100%	100%	0%
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OBJECTIVE: To ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2003-2004.

PERFORMANCE INDICATOR:

Number of parishes meeting air standards for 6 criteria pollutants

59	59	0
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OBJECTIVE: To monitor and sample 100% of the 476 named waterbody subsegments statewide by FY 2002-2003.

PERFORMANCE INDICATOR:

Cumulative percent of waterbody subsegments monitored and sampled

53%	79%	26%
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OBJECTIVE: To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 61% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

PERFORMANCE INDICATORS:

Cumulative percentage of high-priority facilities with controls in place to prevent human exposure problems

Cumulative percentage of high-priority facilities with controls in place to prevent migration of contaminated ground water releases

48%	61%	13%
48%	61%	13%

851 - Office of Environmental Compliance

> **ENVIRONMENTAL COMPLIANCE PROGRAM:** The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of the state by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of Louisiana.

General Fund	\$312,628	\$282,102	(\$30,526)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,650,819	\$13,190,397	(\$1,460,422)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$2,495,000	\$3,470,000	\$975,000
TOTAL	\$17,458,447	\$16,942,499	(\$515,948)
T. O.	303	273	(30)

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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 273 recommended positions including a reduction of 30 positions (-\$623,342 Statutory Dedications)

Reduction in the number of samples taken for the mercury activity (-\$30,526 State General Fund)

Move operating services from the Office of Environmental Compliance to the Office of the Secretary; Office of Environmental Services; and the Office of Environmental Assessment for building rent (-\$281,405 Statutory Dedications)

Non-recurring acquisitions (-\$1,224,025 Statutory Dedications)

Funding provided for training series, civil service reallocations and incumbent adjustments (\$987,649 Statutory Dedications)

OBJECTIVE: To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

PERFORMANCE INDICATORS:

Percentage of air quality facilities inspected
 Percentage of treatment, storage and/or disposal hazardous waste facilities inspected
 Percentage of solid waste facilities inspected
 Percentage of major water facilities inspected
 Percentage of minor water facilities inspected
 Percentage of tire dealer facilities inspected
 Percentage of registered underground storage tank sites inspected
 Percentage of radiation licenses inspected
 Percentage of x-ray registrations inspected
 Percentage of mammography facilities inspected
 Percentage of FDA compliance inspections conducted
 Percentage of top-rated asbestos projects inspected
 Percentage of top-rated lead projects inspected

25%	25%	0%
95%	95%	0%
95%	95%	0%
95%	95%	0%
33%	33%	0%
30%	30%	0%
15%	15%	0%
50%	50%	0%
20%	20%	0%
95%	95%	0%
95%	95%	0%
90%	90%	0%
90%	90%	0%

OBJECTIVE: To address 95% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

PERFORMANCE INDICATOR:

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification

95%	95%	0%
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	Existing	Total	
	Operating	Recommended	
	Budget 2000-2001	2001-2002	

OBJECTIVE: To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 100% of the Federal Emergency Management Agency's planning objectives.

PERFORMANCE INDICATOR:

Percentage of emergency planning objectives successfully demonstrated

100%	100%	0%
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OBJECTIVE: To issue 90% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

PERFORMANCE INDICATOR:

Percentage of enforcement actions addressed within the prescribed timelines

90%	90%	0%
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TOTAL OFFICE ENVIRONMENTAL COMPLIANCE

General Fund	\$312,628	\$282,102	(\$30,526)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$14,650,819	\$13,190,397	(\$1,460,422)
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$2,495,000	\$3,470,000	\$975,000
TOTAL	\$17,458,447	\$16,942,499	(\$515,948)
T. O.	303	273	(30)

852 - Office of Environmental Services

> **ENVIRONMENTAL SERVICES PROGRAM:** The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana.

General Fund	\$608,185	\$505,243	(\$102,942)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$315,000	\$100,000	(\$215,000)
Statutory Dedications	\$8,511,346	\$9,428,687	\$917,341
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$4,429,633	\$4,240,104	(\$189,529)
TOTAL	\$13,864,164	\$14,274,034	\$409,870
T. O.	234	214	(20)

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduction in the public outreach and awareness for the Barataria-Terrebonne National Estuary Program (-\$102,942 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of all 214 recommended positions including a reduction of 20 positions (-\$507,286 Statutory Dedications; \$6,866 Federal Funds; TOTAL -\$500,420)

Means of financing substitution - replace Fees and Self-generated Revenues with Statutory Dedications due to the realigning of revenues from the manifest hazardous waste activity (-\$215,000 Fees and Self-generated Revenues, \$215,000 Statutory Dedications)

Funding provided for training series, civil service reallocations and incumbent adjustments (\$917,024 Statutory Dedications)

Funding used to assist EPA in meeting national goals for reduction of permits backlog in the Non-point Discharge Elimination System (NPDES) program. These pending permit actions are a result of an increased number of facilities now requiring permits for water discharge. (\$188,000 Federal Funds)

OBJECTIVE: To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

PERFORMANCE INDICATOR:

Percentage of applications received for new facilities and substantial modifications where final action has been taken

75%	75%	0%
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OBJECTIVE: To provide effective radiation protection by processing 98% of the applications within 30 days of receipt.

PERFORMANCE INDICATOR:

Percentage of radioactive material applications for registration, licensing and certification processed within 30 days of receipt

98%	98%	0%
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853 - Office of Environmental Assessment

> **ENVIRONMENTAL ASSESSMENT:** The mission of the Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$1,170,000	\$780,367	(\$389,633)
Fees and Self Gen.	\$170,000	\$100,000	(\$70,000)
Statutory Dedications	\$16,008,127	\$17,291,989	\$1,283,862
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$7,801,220	\$9,158,720	\$1,357,500
TOTAL	\$25,149,347	\$27,331,076	\$2,181,729
T. O.	270	256	(14)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Reduced funding for the Source Water Assessment Program from the Department of Health and Hospitals. This was a new activity beginning in FY 00 and this change is due to a new estimated cost of the activity which has resulted in a reduction. (-\$407,000 Interagency Transfers)

Transfer the technical personnel from Municipal Facilities Revolving Loan Fund in the Ancillary Appropriation to the Office of Environmental Assessment (\$80,367 Interagency Transfers; \$670,850 Statutory Dedications; TOTAL \$751,217)

Expenditure reductions due to declining revenues for various activities within this office (-\$70,000 Fees and Self-generated Revenues)

Funding adjustment necessary to ensure adequate funding, with attrition, of 256 recommended positions including a reduction of 14 positions (-\$644,009 Statutory Dedications)

Funding provided for training series, civil service initiated reallocations and incumbent adjustments (\$896,936 Statutory Dedications)

Transfer operating services from the Office of Environmental Compliance to the Office of Environmental Assessment for building rent; transfer professional services from the Office of Management and Finance to the Office of Environmental Assessment for building rent (\$339,572 Statutory Dedications)

New and Expanded funding for the non-point source program consists of statewide educational programs and watershed projects directed at reducing and controlling non-point sources of water pollution. The EPA has recently doubled the amount of federal grant awards DEQ is receiving for the non-point source program. The requested increase will allow for additional work to be done in association with these grants. (\$1,500,000 Federal Funds)

Reduction of Federal Funds for the Old Inger Inactive and Abandoned site. This Capital Outlay project was partially paid through outlay and the Department of Environmental Quality. This project will not be completed through capital outlay. (-\$100,000 Federal Funds)

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OBJECTIVE: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 100% of verified Mercury Fish Tissue Sampling Results and 100% of official fish consumption advisories within 30 days after concurrence with the Department of Health and Hospitals.

PERFORMANCE INDICATORS:

Percentage of verified mercury fish sampling results posted within 30 days on DEQ website

Percentage of official fish consumption advisories posted within 30 days on DEQ website

100%	100%	0%
100%	100%	0%

OBJECTIVE: To help ensure that environmental information is available to all affected parties, by making 100% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.

PERFORMANCE INDICATOR:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website

100%	100%	0%
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OBJECTIVE: To eventually delineate the source water protection area, and identify potential sources of contamination for all 87 groundwater public water supply systems now identified in the Department of Health and Hospitals' database through the identification of a cumulative 80 groundwater Public Water Systems for participation in the DEQ Wellhead protection Program by the end of FY 2001-2002.

PERFORMANCE INDICATOR:

Cumulative number of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program

77	80	3
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OBJECTIVE: To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 92% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 90% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

PERFORMANCE INDICATORS:

Percentage of soil and ground water investigation work plans reviewed

Percentage of soil and ground water corrective action work plans reviewed

Percentage of corrective actions initiated within 60 days of approval of the corrective action workplan

90%	92%	2%
90%	92%	2%
90%	90%	0%

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855 - Office of Management and Finance

> **SUPPORT SERVICES PROGRAM:** The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide fiscal services (accounting, budget, and funds management), technical services (information services, laboratory services, technology transfer and communications), and administrative services (human resources, contracts and grants, procurement, property control, safety and other general services) to the department and its employees. This program's goal is to administer and provide effective and efficient support and resources to all DEQ and external customers.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$148,000	\$148,000
Fees and Self Gen.	\$203,000	\$150,000	(\$53,000)
Statutory Dedications	\$50,476,647	\$52,555,999	\$2,079,352
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$400,000	\$320,000	(\$80,000)
TOTAL	\$51,079,647	\$53,173,999	\$2,094,352
T. O.	183	183	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 183 recommended positions (-\$33,888 Statutory Dedications)

Technical adjustment to transfer financial personnel from Municipal Facilities Revolving Loan Fund in the Ancillary Appropriation to the Office of Management and Finance (\$148,000 Interagency Transfers, \$272,206 Statutory Dedications; TOTAL \$420,206)

Means of financing substitution - replace Fees and Self-generated Revenues with Statutory Dedications to reflect current revenue collections for this program. (-\$53,000 Fees and Self-generated Revenues; \$53,000 Statutory Dedications)

Acquisitions and Major Repairs (\$1,766,751 Statutory Dedications)

Means of financing substitution - replace Federal Funds with Statutory Dedications in order to properly reflect revenue allocations for the water grants. (\$80,000 Statutory Dedications; -\$80,000 Federal Funds)

OBJECTIVE: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

PERFORMANCE INDICATORS:

Percentage of objectives accomplished due to sufficient administrative services

Number of repeat audit findings by legislative auditors

100%	100%	0%
0	0	0

OBJECTIVE: To process 98% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

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	Existing	Total	Total
	Operating	Recommended	Recommended
	Budget 2000-2001	2001-2002	Over/(Under) E.O.B.

PERFORMANCE INDICATOR:

Percentage of analyses processed within specified holding times and meeting quality control requirements

98%	98%	0%
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OBJECTIVE: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 98% percent of currently generated waste tires go to recycling.

PERFORMANCE INDICATOR:

Percentage of currently generated waste tires going to recycling

98%	98%	0%
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